

Missouri Department of Conservation



Fiscal Year 2017 Internal Expenditure Plan

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Missouri Department of Conservation Fiscal Year 2017 Budget Overview

	Prior Year Original Budgets (in millions)			FY2016 Original Budget	FY2017 Request			
	FY2013	FY2014	FY2015		Amount	Increase / -Decrease Amount Percent	% of Total	
Revenues:								
Conservation Sales Tax	\$103.6	\$107.1	\$109.9	\$113,597,395	\$117,573,304	\$3,975,909 3.5%	61.7%	
Permit Sales	32.4	33.0	32.4	32,415,800	32,415,800	0 0.0%	17.0%	
Federal Reimbursements	27.0	27.9	27.6	27,519,668	30,403,181	2,883,513 10.5%	16.0%	
Sales and Rentals	7.0	10.3	7.6	7,610,860	7,653,736	42,876 0.6%	4.0%	
All Other Sources	3.5	3.2	2.9	2,454,377	2,454,377	0 0.0%	1.3%	
Total Revenues	\$173.5	\$181.5	\$180.3	\$183,598,100	\$190,500,398	\$6,902,298 3.8%	100.0%	
Expenditures:								
Operating:								
Salaries	\$61.3	\$61.3	\$63.9	\$63,462,895	\$65,143,619	1,680,724 2.6%	32.5%	
Hourly Labor	5.5	5.1	6.1	6,306,484	6,096,893	-209,591 -3.3%	3.0%	
Fringe Benefits	26.7	27.5	30.2	30,096,031	30,623,074	\$527,043 1.8%	15.3%	
Total Personal Service	\$93.5	\$93.9	\$100.1	\$99,865,410	\$101,863,586	\$1,998,176 2.0%	50.8%	
Expense	55.2	55.4	64.5	68,145,531	68,361,014	215,483 0.3%	34.1%	
Equipment	8.7	11.3	11.4	10,442,448	6,868,461	-\$3,573,987 -34.2%	3.4%	
Total Operating	\$157.4	\$160.6	\$176.0	\$178,453,389	\$177,093,061	-\$1,360,328 -0.8%	88.3%	
Capital Improvements:								
Construction	\$20.4	\$10.3	\$19.9	\$25,006,000	\$13,095,000 *			
Land Acquisition	5.0	3.8	10.0	10,000,000	10,000,000			
Total Capital Improvements	\$25.4	\$14.1	\$29.9	\$35,006,000	\$23,095,000			
Total Operating and CI Expenditures								
Prior to Major One-Time CI	\$182.8	\$174.6	\$205.9	\$213,459,389	\$200,188,061			
			Less: Contingency	-\$16,200,000	-\$18,000,000			
				\$197,259,389	\$182,188,061			
Excess of Revenues over Expenditures								
Prior to Major One-Time CI Projects					\$8,312,337			

* Beginning with FY2017 Request, Capital Improvements (CI) projects with cost estimates equal to or exceeding one million dollars (Major One-time CI Projects) will be presented on Page 2.

**Missouri Department of Conservation
Fiscal Year 2017 Budget Overview**

	FY2016 Original Budget	FY2017 Request		
		Amount	Increase / -Decrease	
			Amount	Percent
Total Expenditures Prior to Major One-Time CI Projects (from page 1)		\$182,188,061		
Major One-Time Capital Improvement Projects:				
Sheperd of the Hills Conservation Center		\$3,000,000		
Hunnewell Lake CA Kettle Replacement (Phase 2 & 3)		\$1,050,000		
Radio Tower Replacements		\$1,610,000		
Conservation Headquarters Corridor Replacement		\$700,000		
August A. Busch Memorial CA Shooting Range		\$7,000,000		
Fountain Grove CA Pump Replacement		\$200,000		
Duck Creek Golden Anniversary Wetland Initiative		\$250,000		
Total Major One-Time CI Project Expenditures		\$13,810,000		
Total Expenditures Request Before Contingency	\$197,259,389	\$195,998,061	-\$1,261,328	-0.6%
Contingency	\$16,200,000	\$18,000,000	\$1,800,000	
Total FY2017 Request Including Contingency Funding	\$213,459,389	\$213,998,061	\$538,672	0.3%

Missouri Department of Conservation
Annual Operating Budget Comparison by Budget Unit
Fiscal Year 2016 Budget to Fiscal Year 2017 Request

	Personal Service		Expense		Equipment		Total		
	Personal Service, Expense & Equipment						% Change		
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017		FY2016	FY2017
Administration	\$1,624,223	\$1,700,904	\$2,216,765	\$2,107,295	\$9,600	\$9,900	\$3,850,588	\$3,818,099	-0.8%
IT	\$2,915,333	\$2,946,147	\$9,165,570	\$10,029,400	\$2,845,330	\$1,449,800	\$14,926,233	\$14,425,347	-3.4%
Administrative Services *	\$20,898,747	\$21,782,199	\$14,527,873	\$12,936,573	\$5,996,300	\$4,388,710	\$41,422,920	\$39,107,482	-5.6%
Design & Development	\$7,357,726	\$7,509,292	\$2,520,914	\$2,091,700	\$347,434	\$96,975	\$10,226,074	\$9,697,967	-5.2%
Fisheries	\$7,157,324	\$7,356,206	\$4,634,554	\$4,873,612	\$70,004	\$74,905	\$11,861,882	\$12,304,723	3.7%
Forestry	\$8,931,785	\$9,185,077	\$6,500,196	\$6,087,228	\$312,269	\$200,000	\$15,744,250	\$15,472,305	-1.7%
Human Resources **	\$13,782,531	\$13,522,570	\$1,152,508	\$1,358,600	\$9,092	\$3,000	\$14,944,131	\$14,884,170	-0.4%
Outreach and Education	\$7,295,176	\$7,596,227	\$7,384,131	\$7,586,533	\$224,515	\$158,376	\$14,903,822	\$15,341,136	2.9%
Private Land Services	\$3,617,840	\$3,856,967	\$3,907,100	\$4,355,500	\$56,600	\$10,000	\$7,581,540	\$8,222,467	8.5%
Protection	\$10,212,529	\$10,395,684	\$1,565,979	\$1,633,545	\$87,085	\$100,105	\$11,865,593	\$12,129,334	2.2%
Resource Science	\$5,571,908	\$5,750,242	\$5,600,466	\$5,787,081	\$145,930	\$100,000	\$11,318,304	\$11,637,323	2.8%
Wildlife	\$9,053,260	\$9,239,307	\$8,105,300	\$8,594,500	\$284,200	\$253,700	\$17,442,760	\$18,087,507	3.7%
Site Administration	\$997,028	\$1,022,763	\$864,175	\$919,447	\$54,089	\$22,990	\$1,915,292	\$1,965,200	2.6%
Construction Hourly Labor ***	\$450,000	Moved to CI	\$0	\$0	\$0	\$0	\$450,000	Moved to CI	-100.0%
Total	\$99,865,410	\$101,863,585	\$68,145,531	\$68,361,014	\$10,442,448	\$6,868,461	\$178,453,389	\$177,093,060	-0.8%

* *Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement, petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.*

** *Includes department-wide funding for health insurance.*

*** *Construction Hourly Labor was moved to Capital Improvements: Construction in Fiscal Year 2017.*

Missouri Department of Conservation **Fiscal Year 2017 Personnel and Equipment Request Summary**

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Salaried	1,426	(1)
Term	30	(1)
Hourly Labor	275	(2)
Construction Hourly Labor	15	(2)
TOTAL	1,746	

Hourly Positions:

976 to 1,300 Hours	151
1,301 to 1,600 Hours	84
Over 1,600 Hours	74

Equipment	FY 2017 Request			Total Anticipated Units		Replacement Guidelines
	# of Units	Replace Units	Add Units	as of 6/30/2016	as of 6/30/2017	
Sedans and Station Wagons	0	0	0	17	17	140,000 miles
SUVs and Vans	12	12	0	110	110	140,000 miles
½ - Ton Pickup Trucks	76	76	0	621	621	140,000 miles
¾ - Ton Pickup Trucks	20	20	0	235	235	140,000 miles
Heavy Duty Trucks	2	2	0	175	175	160,000 miles
Heavy Equipment	1	1	0	137	137	4,000 - 10,000 hours and/or age and disrepair
Tractors	4	4	0	187	187	4,000 - 8,000 hours and/or age and disrepair
Boats	24	24	0	996	996	1,500 hours and/or age and disrepair
Boat Motors	24	24	0	457	457	1,500 hours and/or age and disrepair
Trailers	29	25	4	1,198	1,202	Age and disrepair
ATV/UTV	0	0	2	301	303	Age and disrepair
Computer						
Desktops	187	185	2 (3)	750	746 (3)	5 years (Change from 4 yrs in FY14)
Laptops	220	211	9 (3)	1,057	1,072 (3)	4 years

(1) Includes no new positions for FY2017; Includes 11 Protection Agent Trainee positions for FY2017

(2) Calculated figure based on budget divided by \$9.67 average hourly wage (CI \$14.76 average hourly wage) divided by 2,080 hours.

(3) Includes 1 Fisheries - 2 Forestry - 1 Private Land Services - 7 Resource Science; Total 11

**Missouri Department of Conservation
Summary of Fiscal Year 2017 Spending Authority Passed by Legislature**

To Office of Administration	FY2017 *
Legal Expense Fund (HB 5.120)	130,000 E
DOR IT Consolidation Expense & Equipment (HB 5.020)	33,198
Worker's Compensation (HB 5.520, 5.530)	1,265,000 E
Unemployment Compensation (HB 5.480)	134,264 E
Estimated Social Security Tax (HB 5.450)	5,099,097 E
Estimated MOSERS Retirement (HB 5.465)	11,988,437 E
Miscellaneous (HB 5.490)	187,962 E
Deferred Compensation Incentive (HB 5)	0
 To State Auditor	
Personal Service, Expenses and Equipment (HB 12.145)	48,354
 To Department of Revenue	
Expenses for Sales Tax Collection (HB 4.010 [Personal Service & EE])	585,674
Expenses for Postage (HB 4.025)	1,343
 To Department of Conservation	
Personal Services (HB 6.600)	87,139,576
Expense and Equipment (HB 6.600)	67,560,295
Capital Improvement (HB 17 Reappropriation)	47,313,719
Capital Improvement (HB 18 Spending Authority for FY2017)	29,328,000

E = Estimated Spending Authority

* Based on Truly Agreed and Finally Passed Bills

**Missouri Department of Conservation
Restricted Trust Accounts**

James D. Christie Trust	\$36,862	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	809,581	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berrier's.
Beaver Creek State Forest Trust	14,478	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range.
Ralph and Martha Perry Trust	267,282	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
George Wade and June Shelton Trust	391,802	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Edna A. Richter Trust	99,633	This trust was established per the Commission Action dated October 31, 2008, "to be used in the name of Edna A. Richter, Paul Richter, her husband, and Robert Richter, her son, '...solely and exclusively for the promotion of the hunting, fishing and shooting sports, and for no other purpose, in such a manner as the said Department, acting by and through its appropriate governing commissioners or officials, shall then deem appropriate .'"
projected FY16 4th quarter expenditure for Busch range	(99,633)	
Bangert Island Trust	87,988	This trust was established per the Commission Action dated December 12, 2014 to enter into an agreement between the City of St. Charles and the heirs of Anna Luise and Edwin Kurtz that resulted in "...the ownership of Bangert Island being transferred to the City and the City making reasonable compensation to the Department as mitigation for the transfer of ownership. The Department will use the funds to acquire additional land in the St. Charles County/St. Louis metropolitan area for the conservation of forest, fish, and wildlife and public use."
David Russell Lytle Trust	119,613	This trust was restricted to be held and invested in an income producing source. The income is to be used by Outreach and Education Division for the operation and expansion of the "Outdoor Classroom" program. If the "Outdoor Classroom" program should cease to be operated, the principal and income may be used at the discretion of the Department in other programs of its Education Division.
Total Restricted Trust Accounts	<u>\$1,727,605</u> *	

* Balance as of March 31, 2016, less projected FY16 expenditure of the Richter Trust moneys for Busch Shooting Range.

Administration Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Commission						
Expense	\$35,000	0	\$35,000	0	\$0	0.0%
Total	\$35,000	0	\$35,000	0	\$0	0.0%
Director's Office						
Salaries	\$697,140	9	\$742,306	9	\$45,166	6.5%
Hourly Labor	\$19,696	0	\$19,696	0	\$0	0.0%
Expense	\$93,200	0	\$99,700	0	\$6,500	7.0%
Equipment	\$1,400	0	\$1,400	0	\$0	0.0%
Total	\$811,436	9	\$863,102	9	\$51,666	6.4%
Legal, Audit, and Realty Services						
Salaries	\$383,580	6	\$392,101	6	\$8,521	2.2%
Hourly Labor	\$300	0	\$0	0	(\$300)	-100.0%
Expense	\$457,400	0	\$420,550	0	(\$36,850)	-8.1%
Equipment	\$0	0	\$300	0	\$300	100.0%
Total	\$841,280	6	\$812,951	6	(\$28,329)	-3.4%
Policy Coordination						
Salaries	\$457,956	9	\$486,497	9	\$28,541	6.2%
Hourly Labor	\$65,551	0	\$60,304	0	(\$5,247)	-8.0%
Expense	\$581,165	0	\$502,045	0	(\$79,120)	-13.6%
Equipment	\$8,200	0	\$8,200	0	\$0	0.0%
Total	\$1,112,872	9	\$1,057,046	9	(\$55,826)	-5.0%
Operating Reserve						
Salaries	\$0	0	\$0	0	\$0	100.0%
Expense	\$175,000	0	\$175,000	0	\$0	0.0%
Total	\$175,000	0	\$175,000	0	\$0	0.0%

Administration Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Payments In Lieu of Taxes						
Expense	\$875,000	0	\$875,000	0	\$0	0.0%
Total	\$875,000	0	\$875,000	0	\$0	0.0%
Total						
Salaries	\$1,538,676	24	\$1,620,904	24	\$82,228	5.3%
Hourly Labor	\$85,547	0	\$80,000	0	(\$5,547)	-6.5%
Expense	\$2,216,765	0	\$2,107,295	0	(\$109,470)	-4.9%
Equipment	\$9,600	0	\$9,900	0	\$300	3.1%
Total	\$3,850,588	24	\$3,818,099	24	(\$32,489)	-0.8%

Information Technology Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Information Technology						
Salaries	\$2,843,233	51	\$2,874,047	51	\$30,814	1.1%
Hourly Labor	\$72,100	0	\$72,100	0	\$0	0.0%
Expense	\$5,193,970	0	\$5,755,200	0	\$561,230	10.8%
Equipment	\$1,450,830	0	\$973,800	0	(\$477,030)	-32.9%
Total	\$9,560,133	51	\$9,675,147	51	\$115,014	1.2%
Information Technology						
Expense	\$3,836,600	0	\$4,102,800	0	\$266,200	6.9%
Equipment	\$1,349,500	0	\$466,000	0	(\$883,500)	-65.5%
Total	\$5,186,100	0	\$4,568,800	0	(\$617,300)	-11.9%
Information Technology						
Expense	\$135,000	0	\$171,400	0	\$36,400	27.0%
Equipment	\$45,000	0	\$10,000	0	(\$35,000)	-77.8%
Total	\$180,000	0	\$181,400	0	\$1,400	0.8%
Total						
Salaries	\$2,843,233	51	\$2,874,047	51	\$30,814	1.1%
Hourly Labor	\$72,100	0	\$72,100	0	\$0	0.0%
Expense	\$9,165,570	0	\$10,029,400	0	\$863,830	9.4%
Equipment	\$2,845,330	0	\$1,449,800	0	(\$1,395,530)	-49.0%
Total	\$14,926,233	51	\$14,425,347	51	(\$500,886)	-3.4%

Administrative Services Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Administrative Services Administration						
Salaries	\$163,056	3	\$159,234	3	(\$3,822)	-2.3%
Hourly Labor	\$18,486	0	\$11,893	0	(\$6,593)	-35.7%
Expense	\$23,000	0	\$23,000	0	\$0	0.0%
Total	\$204,542	3	\$194,127	3	(\$10,415)	-5.1%
Aviation						
Salaries	\$234,288	4	\$243,234	4	\$8,946	3.8%
Hourly Labor	\$14,756	0	\$9,381	0	(\$5,375)	-36.4%
Expense	\$537,050	0	\$300,050	0	(\$237,000)	-44.1%
Total	\$786,094	4	\$552,665	4	(\$233,429)	-29.7%
Financial Services						
Salaries	\$576,463	13	\$491,941	12	(\$84,522)	-14.7%
Hourly Labor	\$33,958	0	\$150,019	0	\$116,061	341.8%
Expense	\$158,075	0	\$156,575	0	(\$1,500)	-0.9%
Equipment	\$1,000	0	\$1,000	0	\$0	0.0%
Total	\$769,496	13	\$799,535	12	\$30,039	3.9%
General Services and Purchasing						
Salaries	\$1,871,268	47	\$1,944,482	47	\$73,214	3.9%
Hourly Labor	\$118,549	0	\$128,112	0	\$9,563	8.1%
Expense	\$5,422,272	0	\$5,490,672	0	\$68,400	1.3%
Equipment	\$103,300	0	\$99,350	0	(\$3,950)	-3.8%
Total	\$7,515,389	47	\$7,662,616	47	\$147,227	2.0%
Replacement Equipment						
Equipment	\$5,892,000	0	\$4,288,360	0	(\$1,603,640)	-27.2%
Total	\$5,892,000	0	\$4,288,360	0	(\$1,603,640)	-27.2%

Administrative Services Fiscal Year Comparison

		<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fuel							
	Expense	\$5,000,000	0	\$4,000,000	0	(\$1,000,000)	-20.0%
	Total	\$5,000,000	0	\$4,000,000	0	(\$1,000,000)	-20.0%
Permit Unit & Point of Sale System							
	Salaries	\$272,532	7	\$264,097	7	(\$8,435)	-3.1%
	Hourly Labor	\$43,271	0	\$31,878	0	(\$11,393)	-26.3%
	Expense	\$2,414,250	0	\$1,993,050	0	(\$421,200)	-17.4%
	Total	\$2,730,053	7	\$2,289,025	7	(\$441,028)	-16.2%
Other Agency Appropriations							
	Fringe Benefits	\$17,552,120	0	\$18,347,928	0	\$795,808	4.5%
	Expense	\$973,226	0	\$973,226	0	\$0	0.0%
	Total	\$18,525,346	0	\$19,321,154	0	\$795,808	4.3%
Total							
	Salaries	\$3,117,607	74	\$3,102,988	73	(\$14,619)	-0.5%
	Fringe Benefits	\$17,552,120	0	\$18,347,928	0	\$795,808	4.5%
	Hourly Labor	\$229,020	0	\$331,283	0	\$102,263	44.7%
	Expense	\$14,527,873	0	\$12,936,573	0	(\$1,591,300)	-11.0%
	Equipment	\$5,996,300	0	\$4,388,710	0	(\$1,607,590)	-26.8%
	Total	\$41,422,920	74	\$39,107,482	73	(\$2,315,438)	-5.6%

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Design and Development Administration						
Salaries	\$1,715,605	29	\$1,981,001	33	\$265,396	15.5%
Hourly Labor	\$117,624	0	\$29,406	0	(\$88,218)	-75.0%
Expense	\$773,464	0	\$505,700	0	(\$267,764)	-34.6%
Equipment	\$16,875	0	\$7,025	0	(\$9,850)	-58.4%
Total	\$2,623,568	29	\$2,523,132	33	(\$100,436)	-3.8%
Statewide Construction						
Salaries	\$532,560	13	\$560,357	13	\$27,797	5.2%
Expense	\$190,700	0	\$185,700	0	(\$5,000)	-2.6%
Equipment	\$8,705	0	\$2,500	0	(\$6,205)	-71.3%
Total	\$731,965	13	\$748,557	13	\$16,592	2.3%
Surveys						
Salaries	\$298,216	6	\$265,039	5	(\$33,177)	-11.1%
Expense	\$46,500	0	\$26,500	0	(\$20,000)	-43.0%
Equipment	\$97,800	0	\$0	0	(\$97,800)	-100.0%
Total	\$442,516	6	\$291,539	5	(\$150,977)	-34.1%
Quality Control						
Salaries	\$418,164	8	\$400,034	8	(\$18,130)	-4.3%
Expense	\$107,750	0	\$103,100	0	(\$4,650)	-4.3%
Equipment	\$0	0	\$13,700	0	\$13,700	100.0%
Total	\$525,914	8	\$516,834	8	(\$9,080)	-1.7%
Regional Construction & Maintenance						
Salaries	\$4,048,223	104	\$4,099,666	103	\$51,443	1.3%
Hourly Labor	\$227,334	0	\$173,789	0	(\$53,545)	-23.6%
Expense	\$1,402,500	0	\$1,270,700	0	(\$131,800)	-9.4%
Equipment	\$224,054	0	\$73,750	0	(\$150,304)	-67.1%

Design and Development Fiscal Year Comparison

		<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional Construction & Maintenance							
	Total	\$5,902,111	104	\$5,617,905	103	(\$284,206)	-4.8%
Total							
	Salaries	\$7,012,768	160	\$7,306,097	162	\$293,329	4.2%
	Hourly Labor	\$344,958	0	\$203,195	0	(\$141,763)	-41.1%
	Expense	\$2,520,914	0	\$2,091,700	0	(\$429,214)	-17.0%
	Equipment	\$347,434	0	\$96,975	0	(\$250,459)	-72.1%
	Total	\$10,226,074	160	\$9,697,967	162	(\$528,107)	-5.2%

Fisheries Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fisheries Administration						
Salaries	\$705,300	13	\$712,540	13	\$7,240	1.0%
Hourly Labor	\$134,315	0	\$168,053	0	\$33,738	25.1%
Expense	\$1,442,521	0	\$1,681,899	0	\$239,378	16.6%
Equipment	\$18,000	0	\$20,800	0	\$2,800	15.6%
Total	\$2,300,136	13	\$2,583,292	13	\$283,156	12.3%
Cold Water Hatcheries						
Salaries	\$1,196,004	37	\$1,221,587	37	\$25,583	2.1%
Hourly Labor	\$81,748	0	\$84,543	0	\$2,795	3.4%
Expense	\$1,564,045	0	\$1,513,588	0	(\$50,457)	-3.2%
Equipment	\$4,750	0	\$2,180	0	(\$2,570)	-54.1%
Total	\$2,846,547	37	\$2,821,898	37	(\$24,649)	-0.9%
Stream Programs						
Salaries	\$529,788	11	\$554,800	11	\$25,012	4.7%
Hourly Labor	\$90,819	0	\$89,250	0	(\$1,569)	-1.7%
Expense	\$352,662	0	\$351,932	0	(\$730)	-0.2%
Equipment	\$4,409	0	\$3,750	0	(\$659)	-14.9%
Total	\$977,678	11	\$999,732	11	\$22,054	2.3%
Warm Water Hatcheries						
Salaries	\$1,014,324	28	\$1,012,857	28	(\$1,467)	-0.1%
Hourly Labor	\$66,812	0	\$76,658	0	\$9,846	14.7%
Expense	\$872,485	0	\$909,220	0	\$36,735	4.2%
Equipment	\$29,795	0	\$2,750	0	(\$27,045)	-90.8%
Total	\$1,983,416	28	\$2,001,485	28	\$18,069	0.9%
Regional						
Salaries	\$3,130,212	68	\$3,218,112	68	\$87,900	2.8%

Fisheries Fiscal Year Comparison

		<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
			# of Salaried		# of Salaried		
		Amount	Positions	Amount	Positions	Amount	Percent
Regional							
	Hourly Labor	\$208,002	0	\$217,806	0	\$9,804	4.7%
	Expense	\$402,841	0	\$416,973	0	\$14,132	3.5%
	Equipment	\$13,050	0	\$45,425	0	\$32,375	248.1%
	Total	\$3,754,105	68	\$3,898,316	68	\$144,211	3.8%
Total							
	Salaries	\$6,575,628	157	\$6,719,896	157	\$144,268	2.2%
	Hourly Labor	\$581,696	0	\$636,310	0	\$54,614	9.4%
	Expense	\$4,634,554	0	\$4,873,612	0	\$239,058	5.2%
	Equipment	\$70,004	0	\$74,905	0	\$4,901	7.0%
	Total	\$11,861,882	157	\$12,304,723	157	\$442,841	3.7%

Forestry Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Admininstration and Nursery						
Salaries	\$817,043	19	\$844,872	19	\$27,829	3.4%
Hourly Labor	\$258,342	0	\$327,972	0	\$69,630	27.0%
Expense	\$726,455	0	\$769,055	0	\$42,600	5.9%
Equipment	\$33,300	0	\$32,525	0	(\$775)	-2.3%
Total	\$1,835,140	19	\$1,974,424	19	\$139,284	7.6%
Statewide Programs						
Salaries	\$607,496	13	\$690,844	14	\$83,348	13.7%
Hourly Labor	\$93,391	0	\$86,787	0	(\$6,604)	-7.1%
Expense	\$3,257,412	0	\$3,106,594	0	(\$150,818)	-4.6%
Equipment	\$97,675	0	\$8,000	0	(\$89,675)	-91.8%
Total	\$4,055,974	13	\$3,892,225	14	(\$163,749)	-4.0%
Regional						
Salaries	\$6,739,184	185	\$6,811,341	184	\$72,157	1.1%
Hourly Labor	\$416,329	0	\$423,261	0	\$6,932	1.7%
Expense	\$2,491,329	0	\$2,211,579	0	(\$279,750)	-11.2%
Equipment	\$181,294	0	\$159,475	0	(\$21,819)	-12.0%
Total	\$9,828,136	185	\$9,605,656	184	(\$222,480)	-2.3%
Total						
Salaries	\$8,163,723	217	\$8,347,057	217	\$183,334	2.2%
Hourly Labor	\$768,062	0	\$838,020	0	\$69,958	9.1%
Expense	\$6,475,196	0	\$6,087,228	0	(\$387,968)	-6.0%
Equipment	\$312,269	0	\$200,000	0	(\$112,269)	-36.0%
Total	\$15,719,250	217	\$15,472,305	217	(\$246,945)	-1.6%

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Human Resources Administration						
Salaries	\$180,360	4	\$190,017	4	\$9,657	5.4%
Hourly Labor	\$75,500	0	\$49,580	0	(\$25,920)	-34.3%
Expense	\$41,343	0	\$39,700	0	(\$1,643)	-4.0%
Equipment	\$9,092	0	\$3,000	0	(\$6,092)	-67.0%
Total	\$306,295	4	\$282,297	4	(\$23,998)	-7.8%
Health Insurance						
Fringe Benefits	\$12,543,911	0	\$12,275,145	0	(\$268,766)	-2.1%
Total	\$12,543,911	0	\$12,275,145	0	(\$268,766)	-2.1%
Vendor Apparel						
Expense	\$450,000	0	\$450,000	0	\$0	0.0%
Total	\$450,000	0	\$450,000	0	\$0	0.0%
Compensation and Benefits						
Salaries	\$234,168	5	\$251,087	5	\$16,919	7.2%
Expense	\$198,100	0	\$397,735	0	\$199,635	100.8%
Total	\$432,268	5	\$648,822	5	\$216,554	50.1%
Employee Relations						
Salaries	\$285,636	5	\$287,487	5	\$1,851	0.6%
Hourly Labor	\$0	0	\$25,920	0	\$25,920	100.0%
Expense	\$184,300	0	\$204,095	0	\$19,795	10.7%
Total	\$469,936	5	\$517,502	5	\$47,566	10.1%
Recruitment and Selection						
Salaries	\$366,956	8	\$347,334	7	(\$19,622)	-5.3%
Hourly Labor	\$96,000	0	\$96,000	0	\$0	0.0%
Expense	\$278,765	0	\$267,070	0	(\$11,695)	-4.2%
Total	\$741,721	8	\$710,404	7	(\$31,317)	-4.2%

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$1,067,120	22	\$1,075,925	21	\$8,805	0.8%
Fringe Benefits	\$12,543,911	0	\$12,275,145	0	(\$268,766)	-2.1%
Hourly Labor	\$171,500	0	\$171,500	0	\$0	0.0%
Expense	\$1,152,508	0	\$1,358,600	0	\$206,092	17.9%
Equipment	\$9,092	0	\$3,000	0	(\$6,092)	-67.0%
Total	\$14,944,131	22	\$14,884,170	21	(\$59,961)	-0.4%

Outreach and Education Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Outreach and Education Administration						
Salaries	\$1,127,783	22	\$1,144,962	22	\$17,179	1.5%
Hourly Labor	\$38,561	0	\$24,518	0	(\$14,043)	-36.4%
Expense	\$1,526,529	0	\$1,534,250	0	\$7,721	0.5%
Equipment	\$77,550	0	\$40,245	0	(\$37,305)	-48.1%
Total	\$2,770,423	22	\$2,743,975	22	(\$26,448)	-1.0%
Outreach Programs						
Salaries	\$1,013,376	22	\$1,060,797	22	\$47,421	4.7%
Hourly Labor	\$107,968	0	\$107,968	0	\$0	0.0%
Expense	\$4,091,412	0	\$4,187,302	0	\$95,890	2.3%
Equipment	\$94,205	0	\$37,500	0	(\$56,705)	-60.2%
Total	\$5,306,961	22	\$5,393,567	22	\$86,606	1.6%
Regional						
Salaries	\$4,372,811	107	\$4,584,817	107	\$212,006	4.8%
Hourly Labor	\$634,677	0	\$673,165	0	\$38,488	6.1%
Expense	\$1,766,190	0	\$1,864,981	0	\$98,791	5.6%
Equipment	\$52,760	0	\$80,631	0	\$27,871	52.8%
Total	\$6,826,438	107	\$7,203,594	107	\$377,156	5.5%
Total						
Salaries	\$6,513,970	151	\$6,790,576	151	\$276,606	4.2%
Hourly Labor	\$781,206	0	\$805,651	0	\$24,445	3.1%
Expense	\$7,384,131	0	\$7,586,533	0	\$202,402	2.7%
Equipment	\$224,515	0	\$158,376	0	(\$66,139)	-29.5%
Total	\$14,903,822	151	\$15,341,136	151	\$437,314	2.9%

Private Land Services Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Private Land Services Administration						
Salaries	\$270,456	4	\$335,020	5	\$64,564	23.9%
Hourly Labor	\$121,400	0	\$142,700	0	\$21,300	17.5%
Expense	\$3,268,800	0	\$3,602,700	0	\$333,900	10.2%
Equipment	\$33,000	0	\$10,000	0	(\$23,000)	-69.7%
Total	\$3,693,656	4	\$4,090,420	5	\$396,764	10.7%
Agriculture Liaison						
Salaries	\$50,280	1	\$53,297	1	\$3,017	6.0%
Expense	\$16,800	0	\$28,800	0	\$12,000	71.4%
Total	\$67,080	1	\$82,097	1	\$15,017	22.4%
Private Lands Programs						
Salaries	\$477,528	10	\$462,815	9	(\$14,713)	-3.1%
Expense	\$48,700	0	\$33,800	0	(\$14,900)	-30.6%
Total	\$526,228	10	\$496,615	9	(\$29,613)	-5.6%
Community Conservation						
Salaries	\$129,204	3	\$145,211	3	\$16,007	12.4%
Expense	\$268,300	0	\$356,300	0	\$88,000	32.8%
Total	\$397,504	3	\$501,511	3	\$104,007	26.2%
Regional						
Salaries	\$2,522,772	55	\$2,659,624	56	\$136,852	5.4%
Hourly Labor	\$46,200	0	\$58,300	0	\$12,100	26.2%
Expense	\$329,500	0	\$333,900	0	\$4,400	1.3%
Equipment	\$23,600	0	\$0	0	(\$23,600)	-100.0%
Total	\$2,922,072	55	\$3,051,824	56	\$129,752	4.4%
Total						
Salaries	\$3,450,240	73	\$3,655,967	74	\$205,727	6.0%

**Private Land Services
Fiscal Year Comparison**

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Hourly Labor	\$167,600	0	\$201,000	0	\$33,400	19.9%
Expense	\$3,932,100	0	\$4,355,500	0	\$423,400	10.8%
Equipment	\$56,600	0	\$10,000	0	(\$46,600)	-82.3%
Total	\$7,606,540	73	\$8,222,467	74	\$615,927	8.1%

Protection Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Protection Office						
Salaries	\$483,384	9	\$507,557	9	\$24,173	5.0%
Hourly Labor	\$16,213	0	\$11,213	0	(\$5,000)	-30.8%
Expense	\$191,569	0	\$155,656	0	(\$35,913)	-18.7%
Equipment	\$0	0	\$38,400	0	\$38,400	100.0%
Total	\$691,166	9	\$712,826	9	\$21,660	3.1%
Programs						
Salaries	\$473,316	9	\$492,023	9	\$18,707	4.0%
Expense	\$315,885	0	\$324,795	0	\$8,910	2.8%
Equipment	\$39,740	0	\$6,055	0	(\$33,685)	-84.8%
Total	\$828,941	9	\$822,873	9	(\$6,068)	-0.7%
Training						
Salaries	\$360,840	10	\$396,924	11	\$36,084	10.0%
Expense	\$287,750	0	\$298,260	0	\$10,510	3.7%
Equipment	\$537	0	\$0	0	(\$537)	-100.0%
Total	\$649,127	10	\$695,184	11	\$46,057	7.1%
Regional						
Salaries	\$8,878,776	184	\$8,987,967	182	\$109,191	1.2%
Expense	\$770,775	0	\$854,834	0	\$84,059	10.9%
Equipment	\$46,808	0	\$55,650	0	\$8,842	18.9%
Total	\$9,696,359	184	\$9,898,451	182	\$202,092	2.1%
Total						
Salaries	\$10,196,316	212	\$10,384,471	211	\$188,155	1.8%
Hourly Labor	\$16,213	0	\$11,213	0	(\$5,000)	-30.8%
Expense	\$1,565,979	0	\$1,633,545	0	\$67,566	4.3%
Equipment	\$87,085	0	\$100,105	0	\$13,020	15.0%

**Protection
Fiscal Year Comparison**

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Total	\$11,865,593	212	\$12,129,334	211	\$263,741	2.2%

Resource Science Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Resource Science Administration						
Salaries	\$297,072	5	\$307,262	5	\$10,190	3.4%
Hourly Labor	\$15,770	0	\$14,987	0	(\$783)	-5.0%
Expense	\$328,237	0	\$342,657	0	\$14,420	4.4%
Equipment	\$3,930	0	\$370	0	(\$3,560)	-90.6%
Total	\$645,009	5	\$665,276	5	\$20,267	3.1%
Research Center Programs						
Salaries	\$2,250,132	42	\$2,271,448	42	\$21,316	0.9%
Hourly Labor	\$544,561	0	\$521,539	0	(\$23,022)	-4.2%
Expense	\$3,939,266	0	\$3,821,960	0	(\$117,306)	-3.0%
Equipment	\$103,300	0	\$39,915	0	(\$63,385)	-61.4%
Total	\$6,837,259	42	\$6,654,862	42	(\$182,397)	-2.7%
Heritage Program/Field Stations						
Salaries	\$1,870,452	42	\$1,930,470	42	\$60,018	3.2%
Hourly Labor	\$593,921	0	\$704,536	0	\$110,615	18.6%
Expense	\$1,332,963	0	\$1,622,464	0	\$289,501	21.7%
Equipment	\$38,700	0	\$59,715	0	\$21,015	54.3%
Total	\$3,836,036	42	\$4,317,185	42	\$481,149	12.5%
Total						
Salaries	\$4,417,656	89	\$4,509,180	89	\$91,524	2.1%
Hourly Labor	\$1,154,252	0	\$1,241,062	0	\$86,810	7.5%
Expense	\$5,600,466	0	\$5,787,081	0	\$186,615	3.3%
Equipment	\$145,930	0	\$100,000	0	(\$45,930)	-31.5%
Total	\$11,318,304	89	\$11,637,323	89	\$319,019	2.8%

Wildlife Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Wildlife Administration/Programs						
Salaries	\$1,037,848	19	\$1,034,935	18	(\$2,913)	-0.3%
Hourly Labor	\$108,100	0	\$136,900	0	\$28,800	26.6%
Expense	\$2,731,000	0	\$3,018,600	0	\$287,600	10.5%
Equipment	\$21,500	0	\$5,500	0	(\$16,000)	-74.4%
Total	\$3,898,448	19	\$4,195,935	18	\$297,487	7.6%
Regional Management Budget						
Salaries	\$6,751,812	183	\$6,939,322	183	\$187,510	2.8%
Hourly Labor	\$1,139,400	0	\$1,128,150	0	(\$11,250)	-1.0%
Expense	\$5,234,300	0	\$5,575,900	0	\$341,600	6.5%
Equipment	\$262,700	0	\$248,200	0	(\$14,500)	-5.5%
Total	\$13,388,212	183	\$13,891,572	183	\$503,360	3.8%
Total						
Salaries	\$7,789,660	202	\$7,974,257	201	\$184,597	2.4%
Hourly Labor	\$1,247,500	0	\$1,265,050	0	\$17,550	1.4%
Expense	\$7,965,300	0	\$8,594,500	0	\$629,200	7.9%
Equipment	\$284,200	0	\$253,700	0	(\$30,500)	-10.7%
Total	\$17,286,660	202	\$18,087,507	201	\$800,847	4.6%

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional Safety Committees						
Expense	\$24,500	0	\$19,835	0	(\$4,665)	-19.0%
Total	\$24,500	0	\$19,835	0	(\$4,665)	-19.0%
Northwest Region						
Salaries	\$105,828	3	\$105,021	3	(\$807)	-0.8%
Hourly Labor	\$28,339	0	\$28,438	0	\$99	0.3%
Expense	\$96,076	0	\$90,325	0	(\$5,751)	-6.0%
Equipment	\$1,950	0	\$2,500	0	\$550	28.2%
Total	\$232,193	3	\$226,284	3	(\$5,909)	-2.5%
Northeast Region						
Salaries	\$93,612	3	\$86,492	3	(\$7,120)	-7.6%
Hourly Labor	\$40,100	0	\$40,100	0	\$0	0.0%
Expense	\$136,098	0	\$131,620	0	(\$4,478)	-3.3%
Equipment	\$15,350	0	\$1,400	0	(\$13,950)	-90.9%
Total	\$285,160	3	\$259,612	3	(\$25,548)	-9.0%
Kansas City Region						
Salaries	\$126,144	4	\$120,216	4	(\$5,928)	-4.7%
Hourly Labor	\$56,700	0	\$60,120	0	\$3,420	6.0%
Expense	\$134,767	0	\$119,500	0	(\$15,267)	-11.3%
Equipment	\$800	0	\$8,500	0	\$7,700	962.5%
Total	\$318,411	4	\$308,336	4	(\$10,075)	-3.2%
Central Region						
Salaries	\$150,432	5	\$154,119	5	\$3,687	2.5%
Hourly Labor	\$23,241	0	\$23,401	0	\$160	0.7%
Expense	\$183,078	0	\$157,989	0	(\$25,089)	-13.7%
Equipment	\$8,970	0	\$3,850	0	(\$5,120)	-57.1%

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Central Region						
Total	\$365,721	5	\$339,359	5	(\$26,362)	-7.2%
St. Louis Region						
Salaries	\$87,462	3	\$91,324	3	\$3,862	4.4%
Hourly Labor	\$35,810	0	\$35,810	0	\$0	0.0%
Expense	\$232,889	0	\$211,500	0	(\$21,389)	-9.2%
Equipment	\$0	0	\$800	0	\$800	100.0%
Total	\$356,161	3	\$339,434	3	(\$16,727)	-4.7%
Southwest Region						
Salaries	\$92,652	3	\$98,211	3	\$5,559	6.0%
Hourly Labor	\$14,000	0	\$14,000	0	\$0	0.0%
Expense	\$56,689	0	\$55,689	0	(\$1,000)	-1.8%
Equipment	\$6,289	0	\$0	0	(\$6,289)	-100.0%
Total	\$169,630	3	\$167,900	3	(\$1,730)	-1.0%
Ozark Region						
Salaries	\$60,840	2	\$63,981	2	\$3,141	5.2%
Hourly Labor	\$16,640	0	\$16,640	0	\$0	0.0%
Expense	\$58,589	0	\$57,589	0	(\$1,000)	-1.7%
Equipment	\$4,410	0	\$0	0	(\$4,410)	-100.0%
Total	\$140,479	2	\$138,210	2	(\$2,269)	-1.6%
Southeast Region						
Salaries	\$59,328	2	\$62,890	2	\$3,562	6.0%
Hourly Labor	\$22,000	0	\$22,000	0	\$0	0.0%
Expense	\$81,489	0	\$75,400	0	(\$6,089)	-7.5%
Equipment	\$16,320	0	\$5,940	0	(\$10,380)	-63.6%
Total	\$179,137	2	\$166,230	2	(\$12,907)	-7.2%

**Site Administration
Fiscal Year Comparison**

	<u>Fiscal Year 2016 Budget</u>		<u>Fiscal Year 2017 Request</u>		<u>FY2016 To FY2017 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$776,298	25	\$782,254	25	\$5,956	0.8%
Hourly Labor	\$236,830	0	\$240,509	0	\$3,679	1.6%
Expense	\$1,004,175	0	\$919,447	0	(\$84,728)	-8.4%
Equipment	\$54,089	0	\$22,990	0	(\$31,099)	-57.5%
Total	\$2,071,392	25	\$1,965,200	25	(\$106,192)	-5.1%

Fiscal Year 2017 Total IT Project Request

		Prior to FY17	FY17	FY18 and Beyond
IT Projects - Agency Wide				
<i>Project Name</i>				
Infrastructure Asset Management and Lands Software Implementation		769,200	393,000	0
ePermits System		800,000	260,000	0
Atlas System Replacement (Internal App & Mobile App)		290,100	504,000	100,000
Human Resource Information System (HRIS) Enhancements - Add Onboarding Module		0	80,000	0
Job Applicant Tracking Application Replacement Discovery/RFP		0	121,000	0
Capital Improvement & Small Construction Reporting Application Discovery		0	76,500	100,000
Cloud-based Office Productivity Suite (Office 365)		0	715,000	50,000
Audio Visual System Replacements		517,000	150,000	1,328,000
IT Security Improvements		0	150,000	0
Financial & Budget Reporting Application		0	400,000	500,000
<i>Subtotal</i>		2,376,300	2,849,500	2,078,000
IT Projects - Multi Divisional				
<i>Project Name</i>				
Forest Inventory & Timber Sale Application Enhancements		0	40,000	0
Missouri Managed Wood Application		0	172,600	0
Fisheries Information Network Application (FINS) Enhancements		0	102,000	0
Online Nature Shop System Replacement Discovery		0	74,800	100,000
MO Ozark Forest Ecosystem Project (MOFEP) Application Replacement		0	176,000	0
Agreement Tracking Application		0	114,000	0
Event Management Application		155,000	31,000	0
Volunteer Management Application		60,000	20,000	0
<i>Subtotal</i>		215,000	730,400	100,000
IT Projects - Divisional				
<i>Project Name</i>				
Captive Wildlife Inspection Application (MDC Inspect)		213,100	326,000	0
Habitat Calendar Mobile Application		28,000	124,000	0
Kiosks for Shooting Range Check-in Application		0	50,000	0
Hatchery Information Management System (HIMS) Application Enhancements		0	170,000	0
Magazine Subscription Application Replacement Discovery		0	75,000	150,000
FindMOFish Mobile Application Enhancements (Gamification)		39,700	82,400	0
Stream Team/Water Quality Application Enhancements		0	161,500	0
<i>Subtotal</i>		280,800	988,900	150,000
<i>Grand Total</i>		2,872,100	4,568,800	2,328,000

**Missouri Department of Conservation
Fiscal Year 2017 Capital Improvement Request Summary**

Fiscal Year 2017 Projected Payout						
Construction	Repairs and Maintenance		New Projects		Total Projects	
	Request	Page	Request	Page	Request	Page
Asphalt Maintenance.....	\$500,000	32	\$0	-	\$500,000	36
Boundary Surveys.....	400,000	32	0	-	400,000	36
Buildings.....	0	-	195,000	34	3,488,000	36
Capital Improvements Hourly Labor.....	450,000	32	0	-	450,000	37
Community Assistance Program.....	0	-	0	-	580,000	37
County Aid Road Trust Program (CART).....	1,200,000	32	0	-	1,200,000	38
Cultural Resource Investigations.....	200,000	32	0	-	200,000	38
Design Consultants.....	50,000	32	0	-	50,000	38
Exhibit Maintenance.....	50,000	32	0	-	50,000	38
Exhibits	0	-	0	-	900,000	38
Feasibility Studies.....	0	-	40,000	34	125,000	38
Fishing & Boat Accesses.....	0	-	0	-	1,190,000	39
Habitat Contracting.....	150,000	33	0	-	150,000	40
Hatchery Improvements.....	0	-	0	-	1,820,000	40
Infrastructure Reduction.....	50,000	33	0	-	50,000	41
Lakes & Ponds.....	0	-	0	-	0	41
Major Repairs & Renovations.....	0	-	0	34	3,430,000	41
Other.....	0	-	42,000	35	57,000	44
Privy Replacements.....	200,000	33	0	-	200,000	45
Roads & Parking Lots.....	0	-	50,000	35	70,000	45
Shooting Ranges.....	0	-	0	-	7,000,000	46
Small Construction (SC).....	0	-	550,000	35	550,000	46
Small Repair & Renovations (Regional).....	3,100,000	33	0	-	3,100,000	46
Wetlands.....	0	-	0	-	1,345,000	47
Total Construction Request	\$6,350,000		\$877,000		\$26,905,000	
Land Acquisition	\$0		\$10,000,000		\$10,000,000	
Total Capital Improvement Request	\$6,350,000		\$10,877,000		\$36,905,000	

Prior Commission Approved Construction Projects Removed from the FY2017 Budget

Category	FY Approved	Region	County	Area Name/Location	Project Name	Total MDC Construction Budget
Major Repairs & Renovations	FY12	SW	Taney	Shepherd of the Hills Fish Hatchery	Pavement Replacement	\$350,000
Feasibility Studies	FY13		Statewide	Statewide	Hatchery Isolation/Quarantine Feasibility Study	\$20,000
Buildings	FY13	SL	St. Charles	Busch (August A) Mem CA	Lake 15 Pavilion	\$400,000
Other	FY13	SW	Barry	Roaring River CA	Hiking Bridge	\$135,000
Major Repairs & Renovations	FY14	KC	Cedar	El Dorado Springs Office	Electrical Repairs & Upgrade	\$70,000
Lakes & Ponds	FY14	NW	Clinton	Hartell (Ronald and Maude) CA	Lunker Lake Deepening	\$55,000
Lakes & Ponds	FY14	SL	St. Charles	Busch (August A) Mem CA	Lake 6 Renovation	\$110,000
Hatchery Improvements	FY14	SW	Taney	Shepherd of the Hills Fish Hatchery	Install New Basins in Settling Ponds	\$150,000
Wetlands	FY14	KC	Bates/Cass	Settle's Ford CA	Southside Levee Relocation	\$95,000
Major Repairs & Renovations	FY15	C	Cole	Conservation Commission Headquarters	Auditorium Audio System Improvements	\$40,000
Major Repairs & Renovations	FY15	KC	Jackson	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Repairs	\$50,000
Lakes & Ponds	FY15	NW	De Kalb	Pony Express Lake CA	Lake Renovation	\$700,000
Hatchery Improvements	FY15	OZ	Dent	Montauk Fish Hatchery	Mill Pool System Repairs and Renovation	\$345,000
Buildings	FY15	OZ	Shannon	Twin Pines CNC	Outdoor Education Pavilion	\$110,000
Wetlands	FY15	SL	Lincoln	Leach (B K) Mem CA	River Slough Levee Repairs	\$350,000
Major Repairs & Renovations	FY15	KC	Jackson	Reed (James A) Mem WA	Wetland Addition	\$11,000
Other	FY16	NE	Pike	Shanks (Ted) CA	Headquarters Floodwall	\$45,000
Wetlands	FY16	KC	Platte	Kendzora (Anthony and Beatrice) CA	Levee Setback	\$105,000
Lakes & Ponds	FY16	NW	Mercer	Lake Paho CA	Lake Renovation	\$500,000
Total						\$3,641,000

Fiscal Year 2017 Capital Improvements - Repairs and Maintenance

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY19 Estimate</i>
Asphalt Maintenance								
FY17	Statewide	Statewide	FY17 Asphalt Maintenance	500,000		500,000	0	0
			Subtotal	500,000		500,000	0	0
Boundary Surveys								
FY17	Statewide	Statewide	FY17 Boundary Surveys	400,000		400,000	0	0
			Subtotal	400,000		400,000	0	0
Capital Improvements Hourly Labor								
FY17	Statewide	Statewide	FY17 Capital Improvements Hourly Labor	450,000		450,000	0	0
			Subtotal	450,000		450,000	0	0
County Aid Road Trust Program (CART)								
FY17	Statewide	Statewide	FY17 CART Program	1,200,000		1,200,000	0	0
			Subtotal	1,200,000		1,200,000	0	0
Cultural Resource Investigations								
FY17	Statewide	Statewide	FY17 Cultural Resource Investigations	200,000		200,000	0	0
			Subtotal	200,000		200,000	0	0
Design Consultants								
FY17	Statewide	Statewide	FY17 Design Consultants	50,000		50,000	0	0
			Subtotal	50,000		50,000	0	0
Exhibit Maintenance								
FY17	Statewide	Statewide	FY17 Exhibit Maintenance	50,000		50,000	0	0

Outside Funding Source:

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Fiscal Year 2017 Capital Improvements - Repairs and Maintenance

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY19 Estimate</i>
Exhibit Maintenance								
			Subtotal	50,000		50,000	0	0
Habitat Contracting								
FY17	Statewide	Statewide	FY17 Habitat Contracting	150,000		150,000	0	0
			Subtotal	150,000		150,000	0	0
Infrastructure Reduction								
FY17	Statewide	Statewide	FY17 Infrastructure Reduction	50,000		50,000	0	0
			Subtotal	50,000		50,000	0	0
Privy Replacements								
FY17	Statewide	Statewide	FY17 Privy Replacements	200,000		200,000	0	0
			Subtotal	200,000		200,000	0	0
Small Repairs & Renovations (Regional)								
FY17	Statewide	Statewide	FY17 LED Lighting Retrofits	100,000		100,000	0	0
FY17	Statewide	Statewide	FY17 Small R&R	3,000,000		3,000,000	0	0
			Subtotal	3,100,000		3,100,000	0	0
Grand Total				6,350,000		6,350,000	0	0

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Fiscal Year 2017 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY19 Estimate</i>
Buildings								
FY17	Wright	Norwood Shop	Building Improvements	175,000		175,000	0	0
FY17	Dent	Salem Maintenance Center	Fume Hood Addition	20,000		20,000	0	0
FY17	Cape Girardeau	Southeast Regional Office	Building Addition	660,000		0	60,000	600,000
Subtotal				855,000		195,000	60,000	600,000
Feasibility Studies								
FY17	Christian	Busiek SF and WA	Range Renovation Feasibility Study	20,000		0	20,000	0
FY17	Boone	Green (Charles W) CA	Wildlife Health, Aquatic Health and Necropsy Lab Feasibility Study	20,000		20,000	0	0
FY17	Texas	White (George O) SF Nursery	Stream Renovation Feasibility Study	20,000		20,000	0	0
Subtotal				60,000		40,000	20,000	0
Major Repairs & Renovations								
FY17	Bates	Appleton City Radio Facility	Tower Replacement	245,000		0	200,000	45,000
FY17	Dallas	Buffalo Radio Facility	Tower Replacement	260,000		0	200,000	60,000
FY17	St. Charles	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Base Tower Addition	65,000		0	65,000	0
FY17	Greene	Dalton (Andy) Shooting Range and Outdoor Education Center	Tower Replacement	70,000		0	60,000	10,000
FY17	Jackson	Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	350,000		0	300,000	50,000

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Fiscal Year 2017 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY19 Estimate</i>
Major Repairs & Renovations								
FY17	Jackson	Gorman (The Anita B) Conservation Discovery Center	Roof Replacement	325,000		0	300,000	25,000
FY17	Jackson	Lake City Range	Baffle Panel Improvements	225,000		0	200,000	25,000
FY17	Osage	Meta Towersite	Tower Replacement	245,000		0	200,000	45,000
FY17	Benton	Mount Hulda Towersite	Tower Replacement	245,000		0	200,000	45,000
FY17	Howell	Mountain View Towersite	Tower Replacement	165,000		0	150,000	15,000
Subtotal				2,195,000		0	1,875,000	320,000
Other								
FY17	St. Clair	Linscomb WA	Well Installation	32,000		12,000	20,000	0
FY17		Private Land	Lab for Big Rivers and Wetland Field Station	30,000		30,000	0	0
FY17	Jackson	Reed (James A) Mem WA	Regional Office Gate Improvements	35,000		0	35,000	0
FY17	Cole	Scrivner Road CA	New Privy	30,000		0	30,000	0
Subtotal				127,000		42,000	85,000	0
Roads & Parking Lots								
FY17	Pemiscot	Black Island CA (DeSoto Unit)	Road and Parking Improvements	250,000		0	200,000	50,000
FY17	Jefferson/St. Lou	Pacific Palisades CA	Road Relocation	90,000		50,000	40,000	0
Subtotal				340,000		50,000	240,000	50,000
Small Construction								
FY17	Statewide	Statewide	FY17 Small Construction	550,000		550,000	0	0
Subtotal				550,000		550,000	0	0
Grand Total				4,127,000		877,000	2,280,000	970,000

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FY2017 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY17</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY18 Estimate</i>
Asphalt Maintenance									
FY17	Statewide	Statewide	FY17 Asphalt Maintenance	500,000		0	500,000	0	0
Subtotal				500,000		0	500,000	0	0
Boundary Surveys									
FY17	Statewide	Statewide	FY17 Boundary Surveys	400,000		0	400,000	0	0
Subtotal				400,000		0	400,000	0	0
Buildings									
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Storage Building Improvements	275,000	5,000	170,000	100,000	0
FY14	Boone	C	Green (Charles W) CA	Forestry Storage Lean-To	30,000	0	0	30,000	0
FY14	Morgan	C	Lamine River CA	Workspace Addition	90,000	0	0	90,000	0
FY14	Adair	NE	Northeast Regional Office	Shop Addition	170,000	0	0	70,000	100,000
FY15	Cape Girardeau	SE	Cape Girardeau CNC	Outdoor Education Pavilion	85,000	0	0	0	85,000
FY15	Scotland	NE	Indian Hills CA	Chemical Storage Building	17,000	0	0	17,000	0
FY15	Pike	NE	Shanks (Ted) CA	Hunter Check In Addition	18,000	0	18,000	0	0
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Conservation Center Replacement	8,000,000	1,100,000	3,000,000	3,600,000	0
FY15	Mississippi	SE	Ten Mile Pond CA	Office and Restroom Improvements	100,000	0	0	90,000	10,000
FY16	Macon	NE	Atlanta CA	Chemical/Fuel Storage Building	30,000	0	0	30,000	0
FY16	Macon	NE	Atlanta CA	Shop Addition	100,000	0	0	90,000	10,000
FY16	Nodaway	NW	Bilby Ranch Lake CA	Chemical/Fuel Storage Building	30,000	0	0	30,000	0

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FY2017 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY17</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY18 Estimate</i>
Buildings									
FY16	Carroll	NW	Bunch Hollow CA	Chemical/Fuel Storage Building			30,000		
FY16	Howard	C	Davisdale CA	Chemical/Fuel Storage Building			30,000		
FY16	Saline	NW	Grand Pass CA	Headquarter Renovation			250,000		
FY16	Scotland	NE	Indian Hills CA	Storage Shed Pilot			40,000		
FY16	Laclede	SW	Lebanon Forestry Office	Rural Forest Fire Equipment Center Project 2			60,000		
FY16	Dent	OZ	Salem Maintenance Center	Shop Crane Addition			85,000		
FY16	Macon/Randolph	NE	Thomas Hill Reservoir CA	Chemical/Fuel Storage Building			30,000		
FY17	Wright		Norwood Shop	Building Improvements			175,000		
FY17	Dent		Salem Maintenance Center	Fume Hood Addition			20,000		
FY17	Cape Girardeau		Southeast Regional Office	Building Addition			660,000		
Subtotal				10,325,000		1,145,000	3,488,000	4,527,000	885,000
Capital Improvements Hourly Labor									
FY17	Statewide	Statewide	FY17 Capital Improvements Hourly Labor	450,000			450,000		
Subtotal				450,000		0	450,000	0	0
Community Assistance Program									
FY16	Harrison	NW	Bethany (North Bethany City Reservoir)	CAP Renewal and Facilities at Bethany City Lakes	F	60,000	300,000		
FY16	Johnson	KC	Holden City Lake	Lake CAP	F	20,000	80,000		
FY16	Ray	NW	Lawson City Lake	Lake CAP Renewal	F	20,000	200,000		
Subtotal				630,000		100,000	580,000	0	0

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FY2017 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY17</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY18 Estimate</i>
County Aid Road Trust Program (CART)									
FY17	Statewide	Statewide	FY17 CART Program	1,200,000		0	1,200,000	0	0
			Subtotal	1,200,000		0	1,200,000	0	0
Cultural Resource Investigations									
FY17	Statewide	Statewide	FY17 Cultural Resource Investigations	200,000		0	200,000	0	0
			Subtotal	200,000		0	200,000	0	0
Design Consultants									
FY17	Statewide	Statewide	FY17 Design Consultants	50,000		0	50,000	0	0
			Subtotal	50,000		0	50,000	0	0
Exhibit Maintenance									
FY17	Statewide	Statewide	FY17 Exhibit Maintenance	50,000		0	50,000	0	0
			Subtotal	50,000		0	50,000	0	0
Exhibits									
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Planning & Design Phase 2	170,000	40,000	150,000	0	0
FY15	St. Louis	SL	Powder Valley CNC	Rotating Exhibit Renovation	250,000	0	250,000	0	0
FY15	Cole	C	Runge CNC	Exhibit Renovation Phase I	500,000	200,000	400,000	0	0
FY16	Greene	SW	Springfield CNC	Exhibit Design Fabrication	1,600,000	0	100,000	1,000,000	500,000
			Subtotal		2,520,000	240,000	900,000	1,000,000	500,000
Feasibility Studies									
FY14	Saline	C	Blind Pony Lake CA	Silt Control and Water Detention Structures Study	20,000	0	20,000	0	0
FY14	Dent	OZ	Montauk Fish Hatchery	Hatchery Building Feasibility Study	20,000	0	0	0	20,000

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FY2017 Total Construction Request

	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY17</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY18 Estimate</i>
Feasibility Studies										
FY14	St. Louis	SL	Powder Valley CNC	Storm Water BMP Feasibility Study	20,000		0	20,000	0	0
FY16	Cole	C	Conservation Commission Headquarters	Space Use Study	20,000		0	0	0	20,000
FY16	Boone	C	Eagle Bluffs CA	Feasibility Study	20,000		0	0	20,000	0
FY16	Marion	NE	Ray (J Thad) Mem Wildlife Area	Hannibal Office Feasibility Study	20,000		0	0	20,000	0
FY16	Cole	C	Runge CNC	Siding Replacement Study	20,000		0	0	20,000	0
FY16	Bates/Cass	KC	Settle's Ford CA	Bridge Rating Study	20,000		0	20,000	0	0
FY16	Dent	OZ	Shawnee Mac Lake CA	Lake Renovation Study	20,000		0	0	0	20,000
FY16	Pettis	KC	State Fairgrounds Facility	Large Aquaria Renovation Study	25,000		0	25,000	0	0
FY17	Christian		Busiek SF and WA	Range Renovation Feasibility Study	20,000		0	0	20,000	0
FY17	Boone		Green (Charles W) CA	Wildlife Health, Aquatic Health and Necropsy Lab Feasibility Study	20,000		0	20,000	0	0
FY17	Texas		White (George O) SF Nursery	Stream Renovation Feasibility Study	20,000		0	20,000	0	0
Subtotal					265,000		0	125,000	80,000	60,000
Fishing & Boating Accesses										
FY13	Dallas	SW	Lead Mine CA	Access Development	340,000	F	200,000	240,000	0	0
FY13	Cooper	C	Taylors Landing Access	Access Replacement	600,000	F	10,000	500,000	90,000	0
FY14	Pulaski	OZ	Mitschele Access	Access Renovation	30,000		0	30,000	0	0
FY14	St. Louis	SL	St Louis County (Simpson Park Lake)	Simpson Park Lake ADA Floating Dock Replacement	45,000	F	0	0	45,000	0
FY15	Cape Girardeau	SE	Headwaters Access	Boat Ramp Renovation	600,000	F	0	300,000	300,000	0
FY15	Callaway	C	Little Dixie Lake CA	Boat Ramp Relocation	79,000	F	0	0	79,000	0

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FY2017 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY17</i>	<i>FY17 Estimate</i>	<i>FY18 Estimate</i>	<i>After FY18 Estimate</i>	
Fishing & Boating Accesses										
FY15	Maries	C	Paydown Access	Boat Ramp Relocation	95,000	F	0	0	95,000	0
FY15	Livingston	NW	Poosey CA	Indian Creek Lake Dock Replacement	55,000		0	0	55,000	0
FY15	Jackson	KC	Reed (James A) Mem WA	Access and Shoreline Improvements	155,000		0	0	140,000	15,000
FY15	St. Louis	SL	Valley Park Access	Access Improvements	120,000	F	0	120,000	0	0
FY16	Lincoln	SL	Moscow Mills (Old Mill Site Park)	Fishing Access	20,000		0	0	20,000	0
FY16	St. Louis	SL	St Louis County (Suson Rearing Pond)	ADA Pavilion	65,000	F	0	0	65,000	0
Subtotal				2,204,000		210,000	1,190,000	889,000	15,000	
Habitat Contracting										
FY17	Statewide	Statewide	FY17 Habitat Contracting	150,000		0	150,000	0	0	
Subtotal				150,000		0	150,000	0	0	
Hatchery Improvements										
FY12	Dent	OZ	Montauk Fish Hatchery	Bulk Feed Tower	320,000	F	0	300,000	20,000	0
FY12	Barry	SW	Roaring River Fish Hatchery	Hatchery Building Improvement	250,000	F	0	0	200,000	50,000
FY13	Shelby	NE	Hunnewell Lake CA	Kettle Replacement - Phase Two	750,000		300,000	600,000	0	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Variable Frequency Drive	120,000	F	200,000	20,000	0	0
FY14	Shelby	NE	Hunnewell Lake CA	Kettle Replacement - Phase Three	750,000	F	0	450,000	300,000	0
FY14	Dent	OZ	Montauk Fish Hatchery	Open Channel UV Water Treatment Unit	140,000	F	0	0	140,000	0
FY14	Barry	SW	Roaring River Fish Hatchery	Spring Pool Renovation	600,000	F	0	0	600,000	0
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Bulk Feed Tower Renovation	100,000	F	0	0	0	100,000

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Hatchery Improvements									
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Intermediate Raceways Renovation	320,000	F	0	0	320,000
FY15	Taney	SW	Shepherd of the Hills Fish Hatchery	Well 4 Variable Frequency Drive Replacement	65,000	F	0	65,000	0
FY16	Dallas/Laclede	SW	Bennett Spring Fish Hatchery	Intake Renovation	720,000	F	0	700,000	20,000
FY16	Taney	SW	Shepherd of the Hills Fish Hatchery	Settling Basins Relocation	500,000	F	0	450,000	50,000
Subtotal				4,635,000		500,000	1,820,000	2,075,000	490,000
Infrastructure Reduction									
FY17	Statewide	Statewide	FY17 Infrastructure Reduction	50,000		0	50,000	0	0
Subtotal				50,000		0	50,000	0	0
Lakes & Ponds									
FY14	Shelby	NE	Hunnewell Lake CA	Sediment and Nutrient Trapping Basin Renovation	240,000	F	0	200,000	40,000
FY16	Jefferson	SL	Glassberg (Myron and Sonya) Family CA	Dam Replacement	240,000		0	200,000	40,000
Subtotal				480,000		0	0	400,000	80,000
Major Repairs & Renovations									
FY12	St. Louis	SL	Rockwoods Reservation	Bridge Replacement	570,000		120,000	500,000	0
FY13	Shannon	OZ	Angeline CA	Eminence Base Replacement	30,000		0	30,000	0
FY13	Henry	KC	Montrose CA	Tower Replacement	30,000		0	30,000	0
FY13	Andrew/Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	260,000		0	260,000	0
FY13	Buchanan	NW	Northwest Regional Office	VAV Reheat Boxes, Evaporator Coil and Controls	125,000		120,000	10,000	0

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Major Repairs & Renovations										
FY13	St. Louis	SL	Rockwoods Towersite	Tower Replacement	150,000		0	150,000	0	0
FY14	Callaway	C	Guthrie Radio Facility	Tower Replacement	100,000		0	90,000	10,000	0
FY14	Newton	SW	Neosho Dist Hq	Tower Replacement	130,000		0	115,000	15,000	0
FY14	Oregon	OZ	Rose Hill Towersite	Tower Replacement	100,000		0	90,000	10,000	0
FY15	Boone	C	Central Regional Office	Stone Veneer Replacement	130,000		0	0	130,000	0
FY15	Cole	C	Conservation Commission Headquarters	Corridor Replacement	1,700,000		1,100,000	700,000	0	0
FY15	Boone	C	Green (Charles W) CA	Forestry Storage Bay Improvements	45,000		0	0	45,000	0
FY15	Buchanan	NW	Pigeon Hill CA	Radio Tower Replacement	185,000		0	165,000	20,000	0
FY15	Mercer	NW	Princeton Radio Facility	Tower Replacement	165,000		0	150,000	15,000	0
FY15	Jackson	KC	Reed (James A) Mem WA	Sound Attenuation for Offices	10,000		0	0	0	10,000
FY15	Cole	C	Runge CNC	Operable Room Divider Replacement	35,000		0	0	35,000	0
FY15	Pike	NE	Shanks (Ted) CA	Water Control Structures Replacement	770,000		0	70,000	600,000	100,000
FY15	Pettis	KC	State Fairgrounds Facility	Aquarium Chiller and Ultra Violet Light Replacement	55,000		0	55,000	0	0
FY15	Lawrence	SW	Talbot (Robert E) CA	Fuel Storage Building	17,000		0	0	17,000	0
FY16	Ralls	NE	Anderson Tower Site	Radio Tower Replacement	210,000		0	190,000	20,000	0
FY16	Jackson	KC	Burr Oak Woods CA	Exterior Lighting Replacement	55,000		0	0	55,000	0
FY16	Camden	C	Camdenton CSC	Flooring Replacement	50,000		0	0	50,000	0
FY16	Camden	C	Camdenton CSC	Outdoor Lighting Replacement	20,000		0	0	20,000	0
FY16	Boone	C	Central Regional Office	Deck Replacement	20,000		0	20,000	0	0
FY16	Boone	C	Central Regional Office	Forestry Bay 220V Outlet	1,000		0	0	1,000	0

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Major Repairs & Renovations									
FY16 Boone	C	Central Regional Office	Foundation Drains	40,000		0	40,000	0	0
FY16 Boone	C	Central Regional Office	Storage Building Exterior Lighting	2,000		0	0	2,000	0
FY16 Macon	NE	College Mound Radio Facility	Radio Tower Replacement	205,000		0	185,000	20,000	0
FY16 Cole	C	Conservation Commission Headquarters	IT Building Office Modification	10,000		0	0	10,000	0
FY16 Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Door Access System Replacement	25,000		0	25,000	0	0
FY16 Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Fire Alarm System Replacement	20,000		0	20,000	0	0
FY16 Shelby	NE	Hunnewell Lake CA	Radio Tower Replacement	205,000		0	185,000	20,000	0
FY16 Carter	OZ	Hunter Towersite	Radio Tower Replacement	210,000		0	190,000	20,000	0
FY16 Platte	KC	Kendzora (Anthony and Beatrice) CA	Lake Drain Structure Replacement	180,000		0	0	150,000	30,000
FY16 Buchanan	NW	Northwest Regional Office	Carpet Replacement	35,000		0	0	0	35,000
FY16 Buchanan	NW	Northwest Regional Office	Reception Desk Replacement	10,000		0	0	0	10,000
FY16 Cole	C	Runge CNC	Boiler Replacement	30,000		0	30,000	0	0
FY16 Cole	C	Runge CNC	Controls	90,000		0	50,000	40,000	0
FY16 Cole	C	Runge CNC	Fire Alarm Panel	15,000		0	15,000	0	0
FY16 Cole	C	Runge CNC	Meeting Room Cabinet Replacement	25,000		0	0	0	25,000
FY16 St. Clair/Vernon	KC	Schell-Osage CA	A, C, F & G Pool Screw Gate Frame Replacements	100,000		0	0	10,000	90,000
FY16 St. Clair/Vernon	KC	Schell-Osage CA	Radio Tower	150,000		0	135,000	15,000	0
FY16 Pike	NE	Shanks (Ted) CA	Headquarters HVAC	20,000		0	0	20,000	0
FY16 Pike	NE	Shanks (Ted) CA	Headquarters Window Replacement	40,000		0	0	40,000	0

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Major Repairs & Renovations									
FY16	Pettis	KC	State Fairgrounds Facility	Lighting Improvements	70,000		0	70,000	0
FY16	Adair	NE	Sugar Creek CA	Shooting Range and Tube Replacement	155,000		0	155,000	0
FY16	Warren	SL	Warrenton Office	Radio Tower Replacement	210,000		190,000	20,000	0
FY16	Texas	OZ	White (George O) SF Nursery	Seed House Renovation	60,000		0	0	60,000
FY17	Bates		Appleton City Radio Facility	Tower Replacement	245,000		0	200,000	45,000
FY17	Dallas		Buffalo Radio Facility	Tower Replacement	260,000		0	200,000	60,000
FY17	St. Charles		Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Base Tower Addition	65,000		0	65,000	0
FY17	Greene		Dalton (Andy) Shooting Range and Outdoor Education Center	Tower Replacement	70,000		0	60,000	10,000
FY17	Jackson		Gorman (The Anita B) Conservation Discovery Center	Entrance Canopy Replacement	350,000		0	300,000	50,000
FY17	Jackson		Gorman (The Anita B) Conservation Discovery Center	Roof Replacement	325,000		0	300,000	25,000
FY17	Jackson		Lake City Range	Baffle Panel Improvements	225,000		0	200,000	25,000
FY17	Osage		Meta Towersite	Tower Replacement	245,000		0	200,000	45,000
FY17	Benton		Mount Hulda Towersite	Tower Replacement	245,000		0	200,000	45,000
FY17	Howell		Mountain View Towersite	Tower Replacement	165,000		0	160,000	15,000
Subtotal				9,065,000		1,340,000	3,430,000	3,780,000	680,000
Other									
FY16	Benton/Morgan	KC	Big Buffalo Creek CA	New Privy	20,000		0	20,000	0
FY16	Bollinger	SE	Castor River CA	Horseback Campground Privy	35,000		0	35,000	0

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Other									
FY16	Boone	C	Three Creeks CA	Trail Rerouting		15,000	0	15,000	0
FY16	Texas	OZ	White (George O) SF Nursery	Nursery Drainage Improvements		25,000	0	0	25,000
FY17	St. Clair		Linscomb WA	Well Installation		32,000	0	12,000	20,000
FY17			Private Land	Lab for Big Rivers and Wetland Field Station		30,000	0	30,000	0
FY17	Jackson		Reed (James A) Mem WA	Regional Office Gate Improvements		35,000	0	0	35,000
FY17	Cole		Scrivner Road CA	New Privy		30,000	0	0	30,000
Subtotal				222,000		0	57,000	165,000	0
Privy Replacements									
FY17	Statewide		Statewide	FY17 Privy Replacements		200,000	0	200,000	0
Subtotal				200,000		0	200,000	0	0
Roads & Parking Lots									
FY14	Franklin	SL	Little Indian Creek CA	Equestrian Parking Addition		55,000	0	0	55,000
FY15	Pike	NE	Ashley Access	Road and Parking Improvements		100,000	0	0	100,000
FY15	Lewis	NE	Canton (Canton Ferry Access)	Parking Lot Renovation		230,000	F	0	200,000
FY15	Camden	C	Fiery Fork CA	Bridge Improvements		400,000	0	0	400,000
FY15	Dallas	SW	Lead Mine CA	Bridge Improvements		200,000	F	0	200,000
FY15	Pike	NE	Ranacker CA	Bridge Improvements		300,000	0	0	300,000
FY15	Greene	SW	Southwest Regional Office	Employee Parking Lot Improvements		35,000	30,000	20,000	0
FY16	Cape Girardeau	SE	Apple Creek CA	Service Roads Improvements		100,000	0	0	100,000
FY16	St. Louis	SL	Columbia Bottom CA	Road Relocation		1,500,000	0	0	0

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Roads & Parking Lots										
FY16	Laclede	SW	Lebanon Forestry Office	Rural Forest Fire Equipment Center Project 3	110,000		0	0	100,000	10,000
FY16	Texas	OZ	Mineral Springs Access	Parking Concrete	50,000		0	0	50,000	0
FY17	Pemiscot		Black Island CA (DeSoto Unit)	Road and Parking Improvements	250,000		0	0	200,000	50,000
FY17	Jefferson/St. Louis		Pacific Palisades CA	Road Relocation	90,000		0	50,000	40,000	0
Subtotal					3,420,000		30,000	70,000	1,745,000	1,590,000
Shooting Ranges										
FY13	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Shooting Range Complex Renovation	13,500,000		6,000,000	7,000,000	2,600,000	0
FY15	Lewis	NE	Deer Ridge CA	Shooting Range Accessibility Improvement	10,000		0	0	10,000	0
FY15	St. Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Trap House Renovations	50,000	F	0	0	0	50,000
Subtotal					13,560,000		6,000,000	7,000,000	2,610,000	50,000
Small Construction										
FY17	Statewide		Statewide	FY17 Small Construction	550,000		0	550,000	0	0
Subtotal					550,000		0	550,000	0	0
Small Repairs & Renovations (Regional)										
FY17	Statewide		Statewide	FY17 LED Lighting Retrofits	100,000		100,000	100,000	0	0
FY17	Statewide		Statewide	FY17 Small R&R	3,000,000		0	3,000,000	0	0
Subtotal					3,100,000		100,000	3,100,000	0	0

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Wetlands										
FY12	Linn/Livingston	NW	Fountain Grove CA	Wetland Renovation - Phase II	2,700,000	N	500,000	200,000	2,100,000	0
FY13	Bollinger/Stoddard/	SE	Duck Creek CA	GAWI Phase II	3,000,000	N	2,850,000	250,000	1,000,000	0
FY14	Linn/Livingston	NW	Fountain Grove CA	Pool 1 Spillway	85,000		0	0	85,000	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Overflow Outlets	160,000		0	0	0	160,000
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Pool 1 Levee and Structure	340,000		0	40,000	300,000	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 3 Structure Gate Replacement	65,000		0	65,000	0	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Structure Gate Replacement	150,000		0	150,000	0	0
FY14	Bates/Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Water Control Gate Replacement	380,000		0	0	0	380,000
FY14	Saline	NW	Grand Pass CA	Water Control Structure	380,000		160,000	300,000	0	0
FY14	Lincoln	SL	Leach (B K) Mem CA	Kings Lake Pool Four	140,000		0	0	40,000	100,000
FY14	Lincoln	SL	Leach (B K) Mem CA	River Slough Infrastructure Repair	340,000		0	0	340,000	0
FY14	Bates/Cass	KC	Settle's Ford CA	Northside Levee Setback	45,000		0	0	45,000	0
FY14	Mississippi	SE	Ten Mile Pond CA	Conversion of Pumps from Diesel Power to Electric	730,000		60,000	140,000	560,000	0
FY15	Howard	C	Franklin Island CA	Bonne Femme Creek Levee Realignment	46,000		0	0	0	46,000

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Wetlands									
FY16	St. Charles	SL	Busch (August A) Mem CA	Lake 33 Shorebird Renovation	130,000	0	0	130,000	0
FY16	Saline	NW	Grand Pass CA	Levee Armoring-Pool 5 & 7	160,000	0	0	160,000	0
FY16	Saline	NW	Grand Pass CA	Pump Station & River Intake Repairs	375,000	175,000	200,000	0	0
FY16	Saline	NW	Grand Pass CA	TIII Ditch Expansion	40,000	0	0	40,000	0
FY16	St. Clair/Vernon	KC	Schell-Osage CA	Pump Station Development GAWI	4,500,000	0	0	2,000,000	2,500,000
FY16	Pike	NE	Shanks (Ted) CA	Ring Levee Repair	120,000	0	0	120,000	0
Subtotal				13,886,000		3,745,000	1,345,000	6,920,000	3,186,000
Grand Total				68,112,000		13,410,000	26,905,000	24,191,000	7,536,000

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